

## **Program A: Central Regional Laundry**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21- Ancillary  
 AGENCY ID: 21-796 Central Regional Laundry  
 PROGRAM ID: Central Regional Laundry

1. (KEY) To provide quality and cost-effective laundry services for Central Louisiana Hospital, Pinecrest Developmental Center, Red River Treatment Center, and LSU Health Sciences Center at Pineville (Huey P. Long Medical Center)

Strategic Link: This objective implements Goal 1, Objective 1, of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective is linked to Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Central Regional Laundry processes laundry for 4 customer agencies: Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8645	K	Cost per pound of laundry (in cents)	\$0.33	\$0.33	\$0.31	\$0.31	\$0.31	\$0.31
5910	K	Pounds of laundry processed in millions	2.1	1.58	1.78	1.78	1.78	1.78
5909	S	Pounds of laundry processed in millions	4	4	4	4	4	4